

I-1. Each Elementary School - Total School Spending

West Broadway #03320

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476	Amount	% To Total School	Per Pupil			
School Enrollment:	553						
Total		\$ 4,110,903	100.0%	\$ 7,434	\$ 7,602	-2.2%	87.7%
Instruction		\$ 3,085,168	75.0%	\$ 5,579	\$ 5,571	0.1%	65.8%
Face-to-Face Teaching		\$ 2,811,476	68.4%	\$ 5,084	\$ 5,021	1.3%	60.0%
Instructional Teachers		2,125,164	51.7%	3,843	3,659	5.0%	45.3%
Substitutes		277,681	6.8%	502	474	5.9%	5.9%
Instructional Paraprofessionals		408,631	9.9%	739	887	-16.7%	8.7%
Classroom Materials		\$ 273,692	6.7%	\$ 495	\$ 551	-10.1%	5.8%
Pupil-Use Technology & Software		82,965	2.0%	150	199	-24.8%	1.8%
Instructional Materials, Trips & Supplies		190,727	4.6%	345	351	-1.8%	4.1%
Instructional Support		\$ 248,224	6.0%	\$ 449	\$ 458	-2.0%	5.3%
Pupil Support		\$ 103,173	2.5%	\$ 187	\$ 237	-21.1%	2.2%
Guidance & Counseling		0	0.0%	0	56	-100.0%	0.0%
Library & Media		20,413	0.5%	37	52	-29.0%	0.4%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		82,760	2.0%	150	125	19.5%	1.8%
Teacher Support		\$ 32,145	0.8%	\$ 58	\$ 64	-9.3%	0.7%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		32,145	0.8%	58	64	-9.3%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 112,906	2.7%	\$ 204	\$ 157	29.8%	2.4%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		112,906	2.7%	204	155	31.9%	2.4%
Operations		\$ 627,898	15.3%	\$ 1,135	\$ 1,207	-5.9%	13.4%
Non-Instructional Pupil Services		\$ 412,960	10.0%	\$ 747	\$ 730	2.3%	8.8%
Transportation		114,766	2.8%	208	195	6.4%	2.4%
Food Service		169,235	4.1%	306	347	-11.9%	3.6%
Safety		128,959	3.1%	233	188	24.1%	2.8%
Facilities		\$ 214,938	5.2%	\$ 389	\$ 476	-18.4%	4.6%
Building Upkeep, Utilities & Maintenance		214,938	5.2%	389	476	-18.4%	4.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 149,613	3.6%	\$ 271	\$ 366	-26.1%	3.2%
School Management		\$ 149,613	3.6%	\$ 271	\$ 366	-26.1%	3.2%
Principals & Assistant Principals		85,154	2.1%	154	224	-31.2%	1.8%
School Office		64,459	1.6%	117	142	-18.1%	1.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%